

# Community Colleges

**STARS Number & Budget Unit:** 501 EDFB, 501 EDFC

**Bill Number & Chapter:** S1263 (Ch.1), H844 (Ch.375), S1442 (Ch.271)

PROGRAM DESCRIPTION: Idaho's two community colleges, North Idaho College in Coeur d'Alene and the College of Southern Idaho in Twin Falls, provide two-year academic degrees, programs for continuing adult education, cooperative training and educational programs with regional high schools and four-year institutions, workforce training and various community services. The two-year professional-technical degrees and shorter term certificates and training that are available at the community colleges are funded with pass-through money from the Division of Professional-Technical Education appropriation. Besides state support in the form of this appropriation of General Funds and liquor funds, pursuant to Idaho Code §33-2101A the two colleges receive fees (up to \$500 per semester, per student) paid by other counties whose residents attend either school.

<b>PROGRAM SUMMARY:</b>	<b>FY 2005 Total Appr</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Total Appr</b>	<b>FY 2007 Request</b>	<b>FY 2007 Gov Rec</b>	<b>FY 2007 Approp</b>
<b>BY FUND SOURCE</b>						
General	19,885,500	19,885,500	20,817,500	22,776,100	21,335,600	22,067,200
Dedicated	302,100	300,000	300,000	300,000	333,700	333,700
Total:	20,187,600	20,185,500	21,117,500	23,076,100	21,669,300	22,400,900
Percent Change:		0.0%	4.6%	9.3%	2.6%	6.1%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	0	15,430,500	0	0	0	0
Operating Expenditures	0	2,759,700	0	0	0	0
Capital Outlay	0	1,995,300	0	0	0	0
Trustee/Benefit	20,187,600	0	21,117,500	23,076,100	21,669,300	22,400,900
Total:	20,187,600	20,185,500	21,117,500	23,076,100	21,669,300	22,400,900

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2006 Original Appropriation</b>	<b>0.00</b>	<b>20,523,900</b>	<b>300,000</b>	<b>0</b>	<b>20,823,900</b>
One-time 1% Salary Increase H395	0.00	139,900	0	0	139,900
Omnibus CEC Supplemental S1263	0.00	153,700	0	0	153,700
Trustee/Benefit Payments Allocation	0.00	0	0	0	0
<b>FY 2006 Total Appropriation</b>	<b>0.00</b>	<b>20,817,500</b>	<b>300,000</b>	<b>0</b>	<b>21,117,500</b>
Trustee/Benefit Payments Allocation	0.00	0	0	0	0
<b>FY 2006 Estimated Expenditures</b>	<b>0.00</b>	<b>20,817,500</b>	<b>300,000</b>	<b>0</b>	<b>21,117,500</b>
Remove H395 1%	0.00	(139,900)	0	0	(139,900)
<b>FY 2007 Base</b>	<b>0.00</b>	<b>20,677,600</b>	<b>300,000</b>	<b>0</b>	<b>20,977,600</b>
Benefit Costs Including H844	0.00	(17,000)	(400)	0	(17,400)
Inflationary Adjustments	0.00	69,500	200	0	69,700
Replacement Items	0.00	5,100	33,700	0	38,800
Change in Employee Compensation H844	0.00	245,400	0	0	245,400
Enrollment Workload Adjustment	0.00	424,800	200	0	425,000
<b>FY 2007 Maintenance (MCO)</b>	<b>0.00</b>	<b>21,405,400</b>	<b>333,700</b>	<b>0</b>	<b>21,739,100</b>
1. Occupancy Costs	0.00	661,800	0	0	661,800
Trustee/Benefit Payments Allocation	0.00	0	0	0	0
<b>FY 2007 Total Appropriation</b>	<b>0.00</b>	<b>22,067,200</b>	<b>333,700</b>	<b>0</b>	<b>22,400,900</b>
% Change From FY 2006 Original Approp.		7.5%	11.2%		7.6%
% Change From FY 2006 Total Approp.		6.0%	11.2%		6.1%

SUPPLEMENTALS: H395 provided a one-time 1% Change in Employee Compensation (CEC) increase that was contingent upon the General Fund balance at the end of fiscal year 2005. In addition, S1263 provided an early 3% ongoing CEC beginning in February of 2006 for 10 pay periods.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to provide that one medical insurance premium holiday and seven life insurance premium holidays be paid from reserves. JFAC also stipulated that increases in health insurance costs be paid from reserves. (Since NIC is not on the state insurance plan, it will not participate in the insurance premium holiday, and it received \$562 per FTP for health insurance cost increases.) An inflationary increase of 1.9% was provided for operating expenditures. Replacement items were funded. In addition to benefit funding, H844 funded CEC costs for the remaining 16 pay periods in FY 2007. One Line Item was also funded which provided Occupancy Costs (maintenance, janitorial and utility costs) for the addition to the Fine Arts Center at CSI (\$282,800) and the new Health & Sciences building at NIC (\$379,000).

LEGISLATIVE INTENT: Section 2 provides that the State Board of Education shall allocate the appropriation between the two colleges.

OTHER LEGISLATION: SCR 132 authorizes an interim committee to study and make recommendations on post-secondary education as it relates to the role, mission, funding, governance and academic and professional-technical programs of community colleges.

<b>FY 2007 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	0.00	0	0	0	22,067,200	0	22,067,200
OT D 0150-01 Economic Recovery	0.00	0	0	0	33,700	0	33,700
D 0506-00 P&R Expendable Tru	0.00	0	0	0	300,000	0	300,000
Totals:	0.00	0	0	0	22,400,900	0	22,400,900